

# Cost Sharing: Local Parks -- No. 977748

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Countywide**  
 Relocation Impact

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

October 25, 2005  
 21-20 (03 App)  
 NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	205	0	5	200	40	40	30	30	30	30	0
Land											
Site Improvements and Utilities	358	0	88	270	45	45	45	45	45	45	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	563	0	93	470	85	85	75	75	75	75	0

## FUNDING SCHEDULE (\$000)

Park and Planning Bonds	563	0	93	470	85	85	75	75	75	75	0
-------------------------	-----	---	----	-----	----	----	----	----	----	----	---

## ANNUAL OPERATING BUDGET IMPACT (\$000)

Program-Staff				24	6	6	6	6	0	0	0
Program-Other				16	4	4	4	4	0	0	0
Net Impact				40	10	10	10	10	0	0	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## DESCRIPTION

This project provides funding to accomplish joint local park development projects with either private sector or other public agencies. Often it allows the Commission to participate more efficiently (and with cost savings) in sequence with private developers. Cost savings occur because the developers and their subcontractors are already mobilized on the adjacent developments, provide lower prices to M-NCPPC because of volume and quantity discounts, already have the necessary permits, and have lower procurement and construction management costs.

## JUSTIFICATION

Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July, 1998, identified needed recreational facilities, e.g. ballfields, tennis and multi-use courts, playgrounds and infrastructure.

In recent years, the commission has entered into or considered many public-private partnerships. These partnerships contribute to the excellence and diversity of park facilities serving our constituents, but public-private partnerships require related investments by the commission that is not readily discernible. Legal, procurement, and general administrative costs are appropriately absorbed by the Operating Budget, but architectural, landscape architectural, engineering, survey, acquisition, construction management, and similar costs associated with the commission's participation in these public-private partnerships should be programmed in the CIP. Whenever possible, these costs should be programmed in stand-alone PDFs, if such PDFs exist for the project supported by the public-private partnership. In other instances, the above-described costs may be charged to this PDF.

## Plans and Studies

Area master plans; Planning Board approved subdivisions and site plans. A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act 1991) will be performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of the project to ensure pedestrian safety.

## Cost Change

Increase due to the addition of FY11 and FY12 to this ongoing project.

## STATUS

Ongoing.

## OTHER

\* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																						
<table> <tr> <td>Date First Appropriation</td><td>FY97</td><td>(\$000)</td></tr> <tr> <td>Initial Cost Estimate</td><td></td><td>540</td></tr> <tr> <td>First Cost Estimate</td><td></td><td></td></tr> <tr> <td>Current Scope</td><td>FY97</td><td>540</td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>451</td></tr> <tr> <td>Present Cost Estimate</td><td></td><td>563</td></tr> <tr> <td>Appropriation Request</td><td>FY07</td><td>75</td></tr> <tr> <td>Appropriation Req. Est.</td><td>FY08</td><td>75</td></tr> <tr> <td>Supplemental</td><td></td><td></td></tr> <tr> <td>Appropriation Request</td><td>FY06</td><td>0</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> <tr> <td>Cumulative Appropriation</td><td></td><td>113</td></tr> <tr> <td>Expenditures/</td><td></td><td></td></tr> <tr> <td>Encumbrances</td><td></td><td>24</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>89</td></tr> <tr> <td>Partial Closeout Thru</td><td>FY04</td><td>728</td></tr> <tr> <td>New Partial Closeout</td><td>FY05</td><td>48</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>776</td></tr> </table>	Date First Appropriation	FY97	(\$000)	Initial Cost Estimate		540	First Cost Estimate			Current Scope	FY97	540	Last FY's Cost Estimate		451	Present Cost Estimate		563	Appropriation Request	FY07	75	Appropriation Req. Est.	FY08	75	Supplemental			Appropriation Request	FY06	0	Transfer		0	Cumulative Appropriation		113	Expenditures/			Encumbrances		24	Unencumbered Balance		89	Partial Closeout Thru	FY04	728	New Partial Closeout	FY05	48	Total Partial Closeout		776		<p>MONTGOMERY COUNTY, MD</p> <p>0 1 2 3 miles</p>
Date First Appropriation	FY97	(\$000)																																																						
Initial Cost Estimate		540																																																						
First Cost Estimate																																																								
Current Scope	FY97	540																																																						
Last FY's Cost Estimate		451																																																						
Present Cost Estimate		563																																																						
Appropriation Request	FY07	75																																																						
Appropriation Req. Est.	FY08	75																																																						
Supplemental																																																								
Appropriation Request	FY06	0																																																						
Transfer		0																																																						
Cumulative Appropriation		113																																																						
Expenditures/																																																								
Encumbrances		24																																																						
Unencumbered Balance		89																																																						
Partial Closeout Thru	FY04	728																																																						
New Partial Closeout	FY05	48																																																						
Total Partial Closeout		776																																																						